

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Idaho's two community colleges provide two-year academic and vocational instructional transfer programs; assure adequate functional knowledge for those entering paraprofessional levels of the labor market; provide knowledge, skills, abilities, and attitudes for those seeking professional licensure; and provide a continuing program of adult education and community service.							
North Idaho College (NIC) in Coeur d'Alene and the College of Southern Idaho (CSI) in Twin Falls are the two public community colleges in Idaho.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1196							
General	551.90	0	0	0	0	20,581,400	20,581,400
Dedicated	0.00	0	0	0	0	300,000	300,000
Other	0.00	0	0	0	0	20,113,000	20,113,000
<b>Total</b>	<b>551.90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,994,400</b>	<b>40,994,400</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	0	(605,100)	(605,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(605,100)</b>	<b>(605,100)</b>
4.92 Other Adjustments: Needed to reconcile FY 2002 estimated revenue with actual revenue.							
Other	0.00	0	0	0	0	(625,900)	(625,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(625,900)</b>	<b>(625,900)</b>
<b>FY 2002 Total Appropriation</b>							
General	551.90	0	0	0	0	19,976,300	19,976,300
Dedicated	0.00	0	0	0	0	300,000	300,000
Other	0.00	0	0	0	0	19,487,100	19,487,100
<b>Total</b>	<b>551.90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,763,400</b>	<b>39,763,400</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	15,924,800	3,839,500	817,100	0	(20,581,400)	0
Dedicated	0.00	230,400	56,200	13,400	0	(300,000)	0
Other	0.00	14,824,400	3,947,900	714,800	0	(19,487,100)	0
<b>Total</b>	<b>0.00</b>	<b>30,979,600</b>	<b>7,843,600</b>	<b>1,545,300</b>	<b>0</b>	<b>(40,368,500)</b>	<b>0</b>
6.31 FTP or Fund Adjustment: Increase in non-appropriated funds available to community colleges as a result of changes in enrollment, student fees, county tuition, miscellaneous revenue and property tax relief.							
Other	5.60	739,100	301,100	141,900	0	0	1,182,100
<b>Total</b>	<b>5.60</b>	<b>739,100</b>	<b>301,100</b>	<b>141,900</b>	<b>0</b>	<b>0</b>	<b>1,182,100</b>
<b>FY 2002 Estimated Expenditures</b>							
General	551.90	15,924,800	3,839,500	817,100	0	(605,100)	19,976,300
Dedicated	0.00	230,400	56,200	13,400	0	0	300,000
Other	5.60	15,563,500	4,249,000	856,700	0	0	20,669,200
<b>Total</b>	<b>557.50</b>	<b>31,718,700</b>	<b>8,144,700</b>	<b>1,687,200</b>	<b>0</b>	<b>(605,100)</b>	<b>40,945,500</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	0	0	0	605,100	605,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,100</b>	<b>605,100</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(10.00)	0	0	(817,100)	0	(1,371,500)	(2,188,600)
<b>Total</b>	<b>(10.00)</b>	<b>0</b>	<b>0</b>	<b>(817,100)</b>	<b>0</b>	<b>(1,371,500)</b>	<b>(2,188,600)</b>
<b>FY 2003 Base</b>							
General	541.90	15,924,800	3,839,500	0	0	(1,371,500)	18,392,800
Dedicated	0.00	230,400	56,200	13,400	0	0	300,000
Other	5.60	15,563,500	4,249,000	856,700	0	0	20,669,200
<b>Total</b>	<b>547.50</b>	<b>31,718,700</b>	<b>8,144,700</b>	<b>870,100</b>	<b>0</b>	<b>(1,371,500)</b>	<b>39,362,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	79,400	0	0	0	0	79,400
Dedicated	0.00	1,100	0	0	0	0	1,100
Other	0.00	78,300	0	0	0	0	78,300
<b>Total</b>	<b>0.00</b>	<b>158,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports minor adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	7,200	0	0	0	7,200
Dedicated	0.00	0	100	0	0	0	100
Other	0.00	0	6,400	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustments: Not recommended. Additional state support for enrollment increases, as calculated on a three-year rolling average.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustments: Not recommended. Cost of new library books and periodicals above the standard inflation rate.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.73 External Nonstandard Adjustments: Not recommended. Provide additional funds for anticipated increases in utility costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Fund Shifts: Shifts excess liquor tax request to General Funds.							
General	0.00	1,100	100	0	0	0	1,200
Dedicated	0.00	(1,100)	(100)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	541.90	16,005,300	3,846,800	0	0	(1,371,500)	18,480,600
Dedicated	0.00	230,400	56,200	13,400	0	0	300,000
Other	5.60	15,641,800	4,255,400	856,700	0	0	20,753,900
<b>Total</b>	<b>547.50</b>	<b>31,877,500</b>	<b>8,158,400</b>	<b>870,100</b>	<b>0</b>	<b>(1,371,500)</b>	<b>39,534,500</b>
<b>Program Enhancements</b>							
12.01 Program Expansion: Not recommended. CSI - Expand the registered nursing and paramedic programs, adding three part-time RN instructors and one part-time paramedic instructor. This will increase student capacity by 15 in the nursing program and by 16 in the paramedic program. NIC - Upgrade and expand the campus network infrastructure for high-speed communication carrying converged voice, data and video services.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.91 Lump Sum Adjustment:							
General	0.00	(16,005,300)	(3,846,800)	0	0	19,852,100	0
Dedicated	0.00	(230,400)	(56,200)	(13,400)	0	300,000	0
Other	0.00	(15,641,800)	(4,255,400)	(856,700)	0	20,753,900	0
<b>Total</b>	<b>0.00</b>	<b>(31,877,500)</b>	<b>(8,158,400)</b>	<b>(870,100)</b>	<b>0</b>	<b>40,906,000</b>	<b>0</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Governor's Recommendation</b>							
General	541.90	0	0	0	0	18,480,600	18,480,600
Dedicated	0.00	0	0	0	0	300,000	300,000
Other	5.60	0	0	0	0	20,753,900	20,753,900
<b>Total</b>	<b>547.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,534,500</b>	<b>39,534,500</b>